

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: **HIKING/EQUESTRIAN TRAIL - CENTRAL**

DEPARTMENT: PARK AND RECREATION

PROJECT: 43-8

CIP NO.: 52-709.0

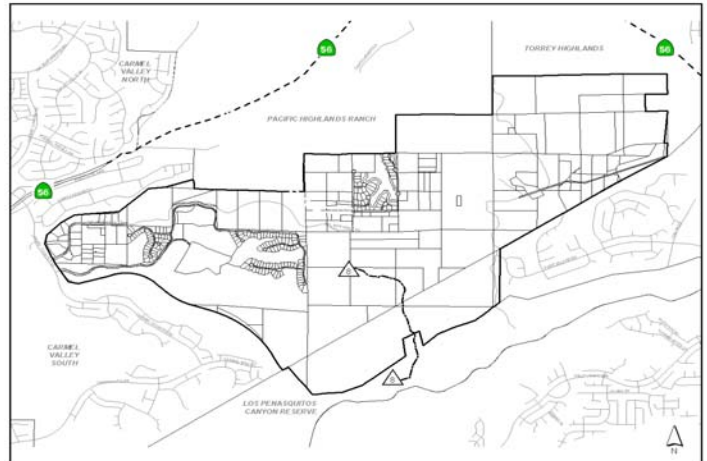
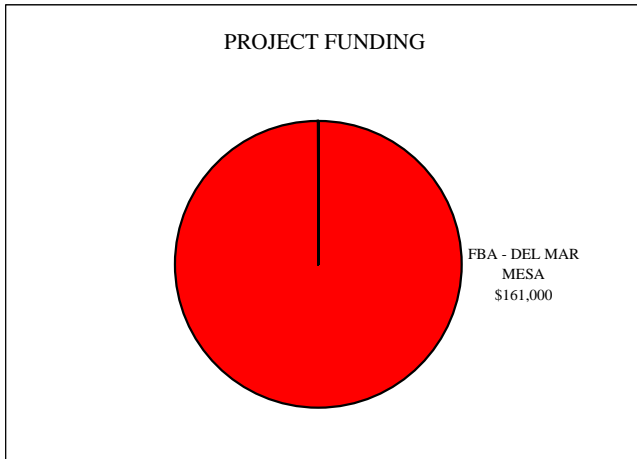
COUNCIL DISTRICT: 1

COMMUNITY PLAN: DEL MAR MESA

DESCRIPTION: THIS PROJECT PROVIDES FOR THE CONSTRUCTION OF AN 8' WIDE, 5,200' LONG HIKING/EQUESTRIAN TRAIL EXTENDING EASTERLY FROM THE NORTHERLY SECTION OF CARMEL MOUNTAIN ROAD THROUGH THE LORENZ PARCEL, THEN SOUTHERLY INTO PENASQUITOS CANYON.

JUSTIFICATION: THIS PROJECT IS REQUIRED TO ACCOMMODATE DEVELOPMENT IN DEL MAR MESA.

SCHEDULE: DESIGN AND CONSTRUCTION ARE SCHEDULED TO BEGIN IN FY 2004. HOWEVER, THIS PROJECT IS DEPENDENT UPON THE ACTUAL RATE OF DEVELOPMENT WITHIN THE COMMUNITY.



FUNDING:	SOURCE	EXPEN/ ENCUM	CONT APPR	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$161,000	FBA - DEL MAR MESA			\$20,000	\$141,000			
\$161,000	TOTAL	\$0	\$0	\$20,000	\$141,000	\$0	\$0	\$0

TITLE: **HIKING/EQUESTRIAN TRAIL - SOUTHERN**

PROJECT: 43-9
COUNCIL DISTRICT: 1
COMMUNITY PLAN: DEL MAR MESA

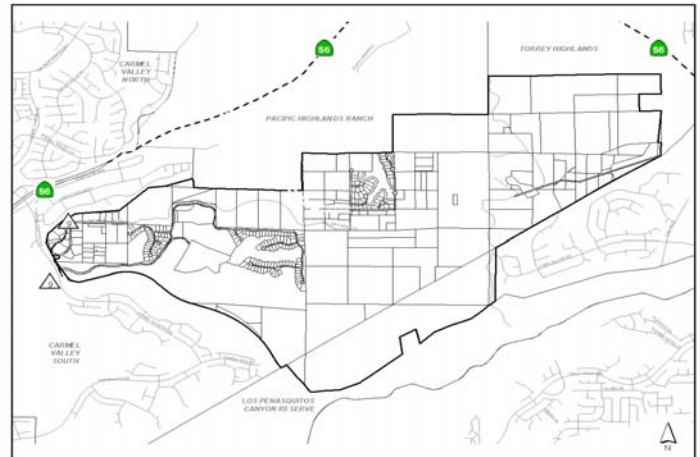
CIP NO.: 52-708.0

JUSTIFICATION: THIS PROJECT IS REQUIRED TO ACCOMMODATE DEVELOPMENT IN DEL MAR MESA.

PROJECT FUNDING

A pie chart titled "PROJECT FUNDING" showing the distribution of funds. The chart is divided into two segments: a large red segment representing "FBA-DEL MAR MESA" with a value of "\$110,300", and a very small, unlabeled segment at the top.

Category	Amount
FBA-DEL MAR MESA	\$110,300
Unlabeled Segment	Not specified

PAGE 47

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: **HIKING/EQUESTRIAN TRAIL - NORTHERN**

DEPARTMENT: PARK AND RECREATION

CIP NO.: 52-711.0

PROJECT: **43-10**

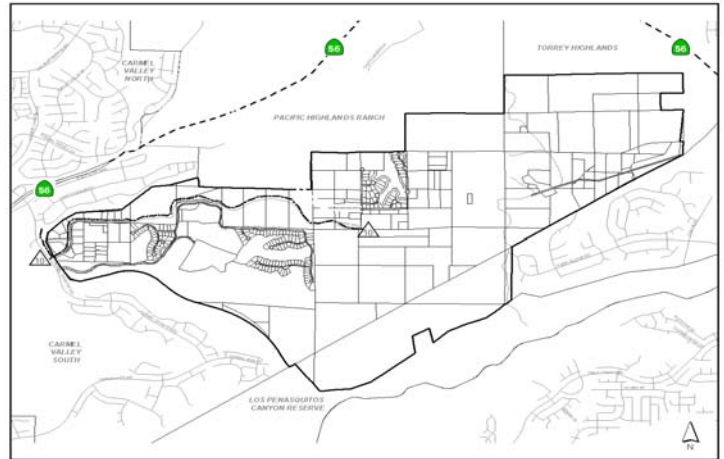
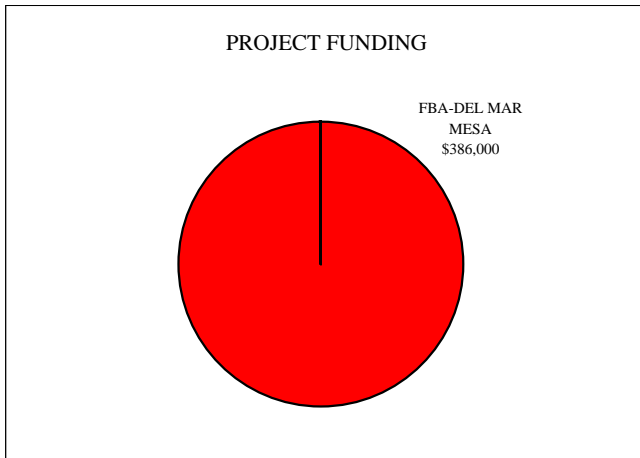
COUNCIL DISTRICT: 1

COMMUNITY PLAN: DEL MAR MESA

DESCRIPTION: THIS PROJECT PROVIDES A SURFACED 8' WIDE, 8,000' LONG HIKING EQUESTRIAN TRAIL EXTENDING NORTHERLY FROM THE CARMEL MOUNTAIN ROAD/DEL MAR MESA ROAD INTERSECTION AREA, THEN WESTERLY IN THE DEVELOPABLE AREA ALONG OPEN SPACE. IT WILL CONTINUE TO THE WESTERLY END OF DEL MAR MESA ROAD. THE PROJECT ALSO INCLUDES IMPROVEMENTS TO AN EXISTING 1,000' LONG TRAIL THAT EXTENDS NORTHERLY INTO CARMEL VALLEY NEIGHBORHOOD 8.

JUSTIFICATION: THIS PROJECT IS REQUIRED TO ACCOMMODATE DEVELOPMENT IN DEL MAR MESA.

SCHEDULE: DESIGN AND CONSTRUCTION ARE SCHEDULED TO BEGIN IN FY 2004. HOWEVER, THIS PROJECT IS DEPENDENT UPON THE ACTUAL RATE OF DEVELOPMENT WITHIN THE COMMUNITY.



FUNDING:	SOURCE	EXPEN/ ENCUM	CONT APPR	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$386,000	FBA-DEL MAR MESA	\$23,067		\$20,000	\$342,933			
\$386,000	TOTAL	\$23,067	\$0	\$20,000	\$342,933	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: NEIGHBORHOOD PARK

DEPARTMENT: PARK AND RECREATION

CIP NO.: 29-533.0

PROJECT: 43-14

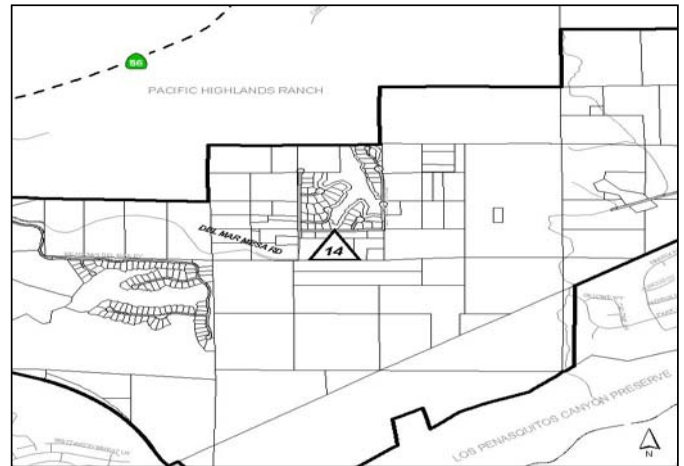
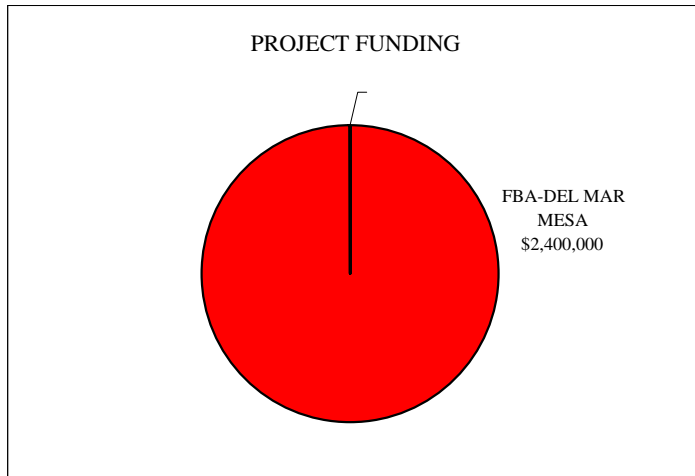
COUNCIL DISTRICT: 1

COMMUNITY PLAN: DEL MAR MESA

DESCRIPTION: THIS PROJECT PROVIDES FOR THE ACQUISITION, DESIGN AND CONSTRUCTION OF A FOUR (4) USEABLE ACRE NEIGHBORHOOD PARK TO SERVE THE RESIDENTS OF THIS COMMUNITY.

JUSTIFICATION: THE CITY'S PROGRESS GUIDE AND GENERAL PLAN STANDARDS REQUIRE A NEIGHBORHOOD PARK TO SERVE UP TO 5,000 RESIDENTS WITHIN A ONE-HALF MILE RADIUS.

SCHEDULE: LAND ACQUISITION, DESIGN AND CONSTRUCTION ANTICIPATED BY FY 2005.



FUNDING:	SOURCE	EXPEN/ ENCUM	CONT APPR	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$2,400,000	FBA-DEL MAR MESA	\$2,300	\$1,297,700		\$1,100,000			
\$2,400,000	TOTAL	\$2,300	\$1,297,700	\$0	\$1,100,000	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: COMMUNITY PARK

DEPARTMENT: PARK AND RECREATION

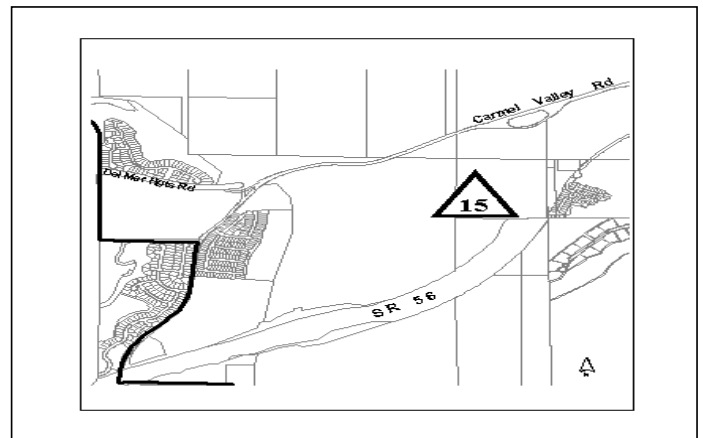
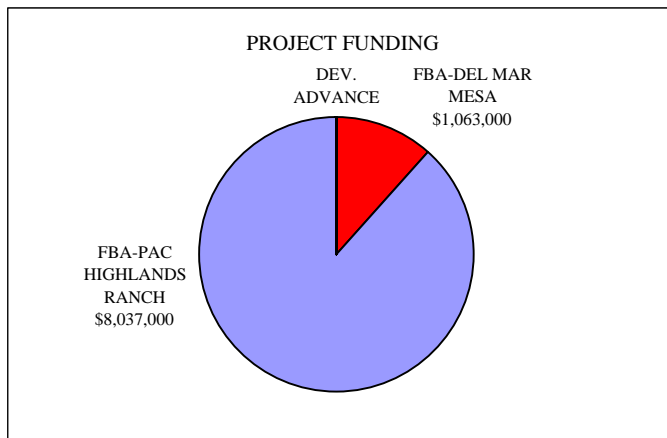
CIP NO.:

PROJECT: 43-15
COUNCIL DISTRICT: 1
COMMUNITY PLAN: PACIFIC HIGHLANDS RANCH

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE ACQUISITION, DESIGN AND CONSTRUCTION OF A THIRTEEN (13) USEABLE ACRE COMMUNITY PARK TO SERVE THE RESIDENTS OF THE PACIFIC HIGHLANDS RANCH AND DEL MAR MESA PRECISE PLAN AREAS.

JUSTIFICATION: THE CITY'S PROGRESS GUIDE AND GENERAL PLAN STANDARDS REQUIRE A COMMUNITY PARK, SERVING A POPULATION OF 18,000 TO 25,000 RESIDENTS, BE 20 ACRES IN SIZE UNLESS LOCATED ADJACENT TO A SENIOR HIGH/MIDDLE SCHOOL. IN THAT CASE, A 13 ACRE PARK IS REQUIRED. THIS PARK IS PROPOSED TO BE LOCATED ADJACENT TO A PROPOSED MIDDLE SCHOOL. DEL MAR MESA'S SHARE OF THIS PROJECT IS 11.6% OF THE TOTAL COST; DEVELOPER (PARDEE) WILL ADVANCE FUNDING FOR THIS PROJECT AND BE REIMBURSED FROM PACIFIC HIGHLANDS RANCH

SCHEDULE: LAND ACQUISITION, DESIGN AND CONSTRUCTION ARE SCHEDULED TO BEGIN IN FY 2013. THE SCHEDULE OF THIS PROJECT IS DEPENDENT UPON THE ACTUAL RATE OF DEVELOPMENT OF THE PACIFIC HIGHLANDS RANCH AND DEL MAR MESA COMMUNITIES.



FUNDING:	SOURCE	EXPEN/ ENCUM	CONT APPR	FY 2013	FY 2014	FY 2015		
\$1,063,000	FBA-DEL MAR MESA			\$1,063,000				
\$8,037,000	FBA-PAC HIGHLANDS RANCH			\$100,000	\$6,537,000	\$1,400,000		
	DEV. ADVANCE			\$7,937,000	(\$6,537,000)	(\$1,400,000)		
\$9,100,000	TOTAL	\$0	\$0	\$9,100,000	\$0	\$0	\$0	\$0

REFERENCE: Pacific Highlands Ranch (P-3.1)

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: COMMUNITY PARK - RECREATION BUILDING

DEPARTMENT: PARK & RECREATION

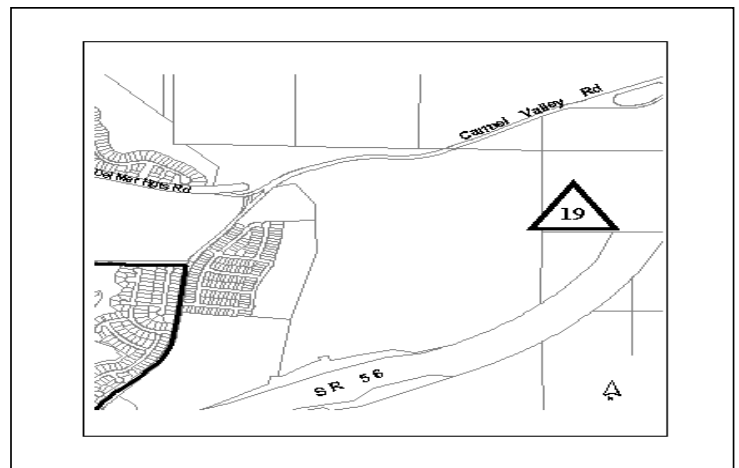
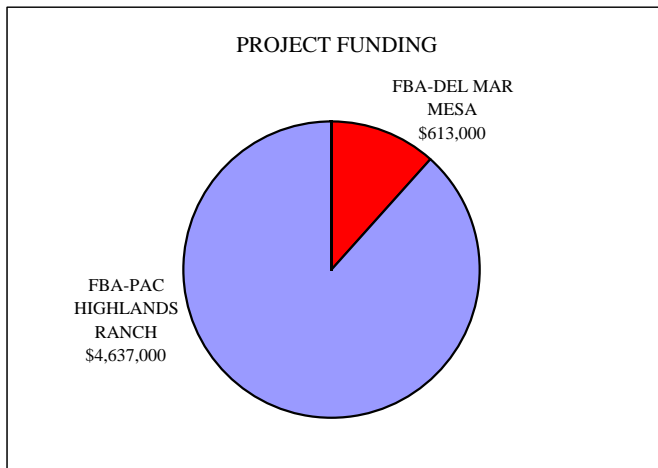
CIP NO.:

PROJECT: 43-19
COUNCIL DISTRICT: 1
COMMUNITY PLAN: Pacific Highlands Ranch

DESCRIPTION: DESIGN AND CONSTRUCTION OF A 15,000 SQUARE FOOT RECREATION BUILDING AT THE COMMUNITY PARK SITE LOCATED IN PACIFIC HIGHLANDS RANCH, SERVING BOTH COMMUNITIES.

JUSTIFICATION: IN ACCORDANCE WITH THE CITY OF SAN DIEGO'S PROGRESS GUIDE AND GENERAL PLAN, A COMMUNITY RECREATION BUILDING IS PROVIDED WITHIN THE SERVICE POPULATION REACHES APPROXIMATELY 25,000 PEOPLE WITHIN A ONE AND ONE-HALF MILE RADIUS. DEL MAR MESA'S SHARE OF THIS PROJECT IS 11.6%.

SCHEDULE: COMPLETION SCHEDULED IN 2015.



FUNDING:	SOURCE	EXPEN/ ENCUM	CONT APPR	FY 2012	2013	2014	2015	
\$613,000	FBA-DEL MAR MESA			\$613,000				
\$4,637,000	FBA-PAC HIGHLANDS RANCH					\$637,000	\$4,000,000	
\$5,250,000	TOTAL	\$0	\$0	\$613,000	\$0	\$637,000	\$4,000,000	\$0

REFERENCE: Pacific Highlands Ranch (P-3.2)

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: COMMUNITY PARK - SWIMMING POOL

DEPARTMENT: PARK AND RECREATION

CIP NO.: 29-429.0

PROJECT: 43-20

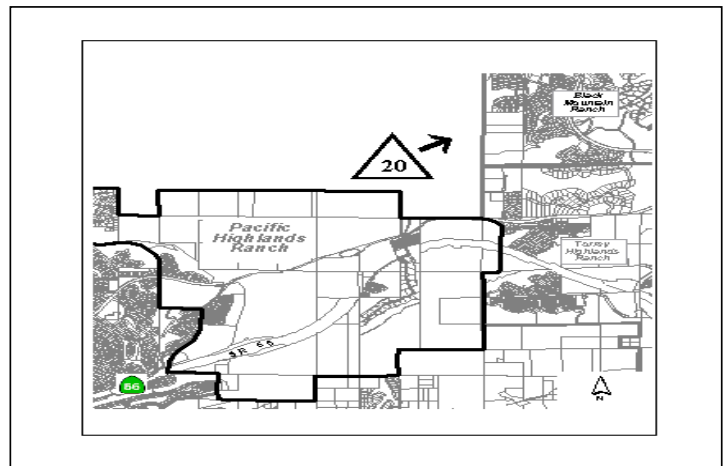
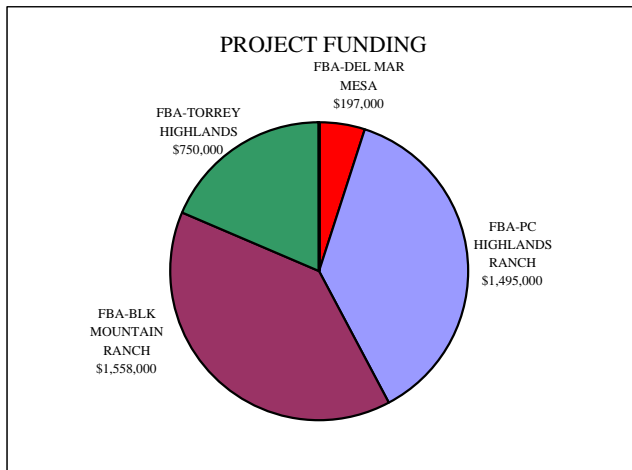
COUNCIL DISTRICT: 1

COMMUNITY PLAN: BLACK MOUNTAIN RANCH

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE DESIGN AND CONSTRUCTION OF A 25 METER BY 25 YARD SWIMMING POOL AND RELATED FACILITIES TO SERVE THE COMMUNITIES IN THE NORTH CITY PLANNED URBANIZING AREA. THE POOL WILL BE LOCATED AT THE BLACK MOUNTAIN COMMUNITY PARK.

JUSTIFICATION: THE CITY'S PROGRESS GUIDE AND GENERAL PLAN STANDARDS INDICATE THAT A COMMUNITY SWIMMING POOL SHOULD BE PROVIDED WHEN THE SERVICE POPULATION REACHES 50,000 RESIDENTS WITHIN A RADIUS OF APPROXIMATELY TWO AND ONE-HALF MILES. THE COST OF THIS PROJECT WILL BE SHARED BY ALL THE COMMUNITIES WITHIN THE NORTH CITY FUTURE URBANIZING AREA. DEL MAR MESA'S SHARE IS 4.9% OF THE TOTAL COST.

SCHEDULE: DESIGN AND CONSTRUCTION ARE SCHEDULED TO BEGIN FY 2011. HOWEVER, THIS PROJECT IS DEPENDENT UPON THE ACTUAL RATE OF DEVELOPMENT WITHIN THE NORTH CITY FUTURE URBANIZING AREA.



FUNDING:	SOURCE	EXPEN/ ENCUM	CONT APPR	2010	2011	2012	2013	2014
\$197,000	FBA-DEL MAR MESA				\$197,000			
\$1,495,000	FBA-PC HIGHLANDS RANCH						\$1,495,000	
\$1,558,000	FBA-BLK MOUNTAIN RANCH						\$1,558,000	
\$750,000	FBA-TORREY HIGHLANDS				\$750,000			
\$4,000,000	TOTAL		\$0	\$0	\$947,000	\$0	\$3,053,000	

REFERENCE: Black Mountain Ranch (P-3)
Pacific Highlands Ranch (P-3.3)